Anima	l Services		🎟 LAYOUT	🐠 PUBLISH	⊕ ADD	🤣 EDIT	🕢 HELP
Score	ecard >						
1.0	Customer						<mark>⊕</mark> ADD
Incre	ase voluntary compliance (ASD) (PS	5-2)	,	Actual	Go	oal	As of Date
	onduct Community Outreach Events			38		15	FY05 Q3
<u> </u>	crease # of Adoptions			706	5	84	Jun 2006
Ir	crease # of animals sterilized (spay	ed/neutered)		1,792	2,0	00	FY06 Q3
🔽 <u>lr</u>	crease # of dogs licensed in Dade (County	3	4,293	45,0	00	FY05 Q3
🔼 <u>Ir</u>	crease # of pets protected against r	<u>abies</u>		8,447	4,5	00	FY05 Q3
<u>Enha</u>	nce community volunteer program (ASD) (PS4-2)					
☑ <u>Ir</u>	crease # of volunteers			33		50	FY05 Q3
	ve the quality of service delivery (Asecrease in Overall Volume of Abanc						
<u> </u>	prove buck-slip response time			7		10	FY05 Q3
	nprove Response Time/Service Rec ck-Up (PS1-2)	uest for Stray & Dead-Animal		5		4	FY05 Q3
2.0	Financial						⊕ ADD
N44	Dudust Tanasta (ACD)		,	Actual	Go	oal	As of Date
	Budget Targets (ASD) evenue: Total (Animal Services)		\$2.28	8,000	\$2,600,0	00	FY06 Q4
_	xpen: Total (Animal Services)			9,959	\$2,122,5		FY05 Q3
	Build new animal shelter facility (eet GOB construction schedule	ASD)		G		G	FY05 Q3
3.0	Internal			Actual	G	ioal	As of Date
Co	ntinue to implement HSUS recomm	endations (ASD) (PS1-1)		7101001		· · · · · · · · · · · · · · · · · · ·	7.0 0. 2 0.0
	liver quality service (ASD) (PS3-1) Decrease Rate of Inacurate / Unco (PS3-1)	llectable Civil Citation by 20% (ASD)	1	30		20	FY05 Q3
	duce euthanasia ratio (ASD) (ES9-5)					
3	Reduce ratio of euthanasias relativ	e to impoundments		70.2 %	60.0) %	Jun 2006
4.0	Learning and Growth						⊕ ADD
ES5-Inc	rease training and certification oppo	rtunities (ASD)		Actual	G	ioal	As of Date
3		rtulliles (ASD)					
	Employee Training			6		2	FY05 Q3
Score	ecard Details >						
Except	ion Report	Owners		Monito	rs		EXPLORE
Scoreca	rd Name: Anima		Santos-Albo	rna,			
Descrip	tion:	Robert					
Parent	Scorecards	Chil	d Scorecard	ds			
	orecard - Munoz, Alex			-			

08/02/2006 Page 1 of 12

Animal Services

Business Plan Report

Customer

Objective Name Owner(s)

Increase voluntary compliance (ASD) (PS5-2)

Allison Diego Robert Santos-Alborna

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Improve public safety through the use of community planning and the enforcement of quality of life issues

Parent Objectives

(PS5.2) Eradication of unwanted animals from public streets

Measures Owner(s)

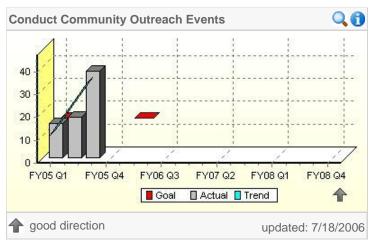
Conduct Community Outreach Events

Robert Santos-Alborna

Owner(s)

Performance Graph

Performance Graph



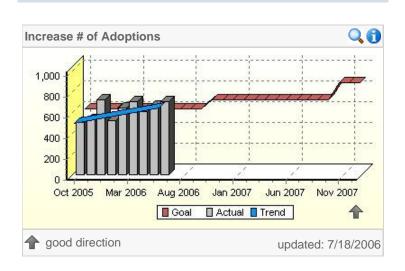
Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL **DATE**

Increase # of Adoptions Robert Santos-Alborna

Number of adoptions refers to number of pets adopted by public, rescue groups, or adoptions at Special Events



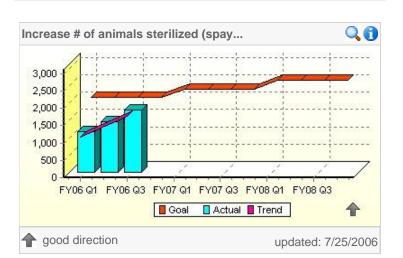
Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL **DATE**

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Performance Graph



Initiatives Linked To Measure

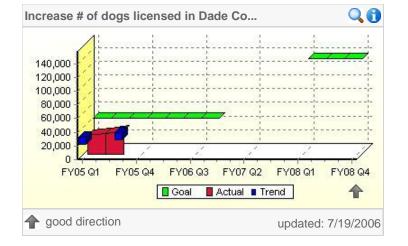
Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Increase # of dogs licensed in Dade County

Performance Graph



Robert Santos-Alborna

Initiatives Linked To Measure

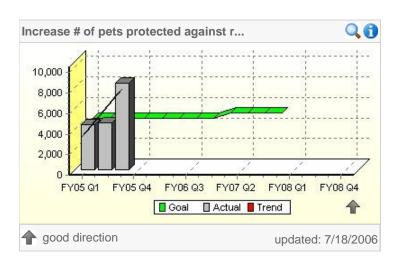
Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Increase # of pets protected against rabies

Performance Graph



Robert Santos-Alborna

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

08/02/2006 Page 3 of 12

Enhance community volunteer program (ASD) (PS4-2)

Robert Santos-Alborna

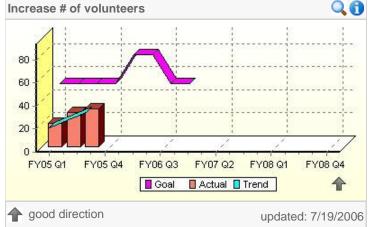
Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures Increase # of volunteers Performance Graph Initiatives Linked To Measure Child Measures Linked To Measure ACTUAL GOAL DATE



08/02/2006 Page 4 of 12

Improve the quality of service delivery (ASD) (ES4-6)

Robert Santos-Alborna

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

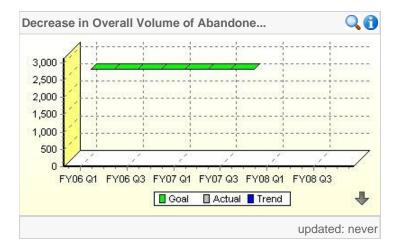
Measures Owner(s)

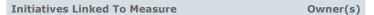
Decrease in Overall Volume of Abandoned Calls

Sara Pizano

During the first four (4) months of the current fiscal year, 311 Answer Center fielded 51,642 calls on behalf of ASD. Through the use of technology, effective retraining of current staff, creating a separate Operator/Answering Center Suite at ASD's Main Shelter, and continue to partner with 311, the department will unequivocally decrease the number of abandoned calls while improving response time and the quality of service request. The department has also provided 311 with read-only capabilities to ASD database (Chameleon), which will result in improving the service delivery to Miami-Dade County residents.

Performance Graph





Child Measures Linked To Measure

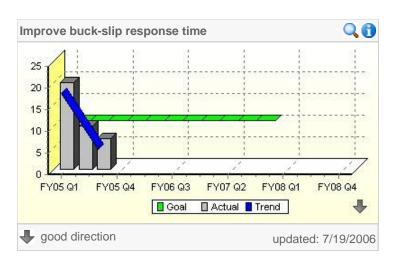
ACTUAL GOAL DATE

Improve buck-slip response time

Robert Santos-Alborna

Goal is to decrease the response time in complaints channeled through the Office of the County Manager.

Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

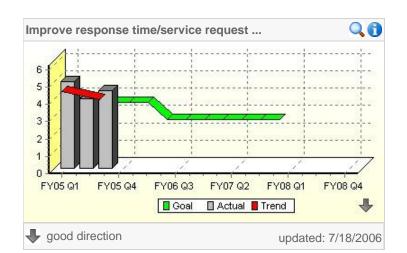
Improve Response Time/Service Request for Stray & Dead-Animal Pick-Up (PS1-2)

Robert Santos-Alborna

Reduce the average response time by ACOs to pick up a stray dogs as well as dead animal pick-up.

08/02/2006 Page 5 of 12

Performance Graph



Initiatives Linked To Measure Owner(s)

Chil	d Measures Linked To Measure			
		ACTUAL	GOAL	DATE
	Reduce ACO response time (PS1-2)	4 Days	3 Days	FY06 Q2
	Reduce DS response time (PS1-2)	3 Days	3 Days	FY06 Q2

08/02/2006 Page 6 of 12

Meet Budget Targets (ASD)

Sara Pizano Robert Santos-Alborna **Animal Services**

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

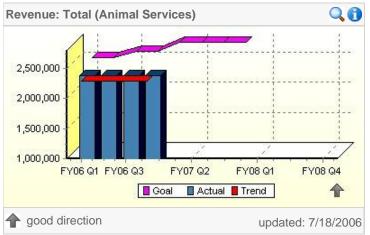
Measures Owner(s)

Revenue: Total (Animal Services)

Robert Santos-Alborna Sara Pizano

Total revenue in \$1,000s (from FAMIS)

Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

Revenue: CW Gen Fund

(Animal Services)

ACTUAL **GOAL DATE** \$535,250 \$450,000 FY06 Q3

Expen: Total (Animal Services)

Robert Santos-Alborna Sara Pizano

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure					
		ACTUAL	GOAL	DATE	
	Expen: Personnel (Animal Services)	\$1,523,141	\$1,701,750	FY05 Q3	
	Expen: Other Operating (Animal Services)	\$533,818	\$460,000	FY05 Q3	
_	Expen: Capital (Animal Services)	\$4,000	\$4,000	FY05 Q4	

08/02/2006 Page 7 of 12

(PS1-1) Build new animal shelter facility (ASD)

Robert Santos-Alborna

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives



08/02/2006 Page 8 of 12

Internal

Measures

Objective Name			Owner(s)
Continue to implement HSUS recommendations (ASD) (PS1-1)			Robert Santos-Alborna
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	
Implement HSUS recommendations	Robert Santos-Alborna		
		Parent Objectives	

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Owner(s)

Deliver quality service (ASD) (PS3-1)

Robert Santos-Alborna

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Initiatives Linked To Measure

Parent Objectives

Measures Owner(s)

Decrease Rate of Inacurate / Uncollectable Civil Citation by 20% (ASD) (PS3-1)

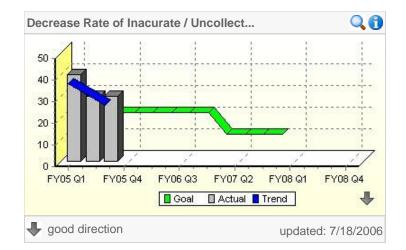
Robert Santos-Alborna

Owner(s)

DATE

By effectively reassessing standard operating procedures and re-train Animal Control Officers and Investigators, the department seeks to reduce the number of inacurate/uncollectable uniform civil citations by 20%. This measureable objective can be ascertained by the number of voided uniform civil citations (by officer error) in the Clerk of the Court.

Performance Graph



Child Measures Linked To Measure

ACTUAL GOAL

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(ES9-3) Reduce euthanasia ratio (ASD) (ES9-5)

Robert Santos-Alborna

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Initiatives Linked To Measure

Parent Objectives

Measures Owner(s)

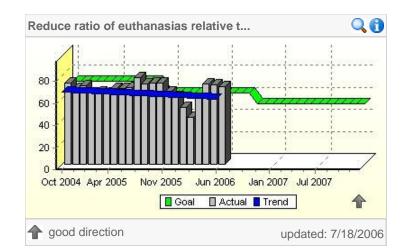
Reduce ratio of euthanasias relative to impoundments

Sara Pizano Robert Santos-Alborna

Owner(s)

Reduce the number and rate of euthenasias relative to the total number of pet admissions. Historical data indicates ratio of euthanasia vs. impoundment to be at approximately 70% It is the intent of ASD to drastically reduce the number of euthenasias through aggressive community outreach, education, and adoption efforts. Though early in the process, a trend showing a decrease in euthenasias while increasing adoptions and other programs is evident.

Performance Graph





08/02/2006 Page 11 of 12

(ES5-3) Increase training and certification opportunities (ASD)

Robert Santos-Alborna

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures Owner(s)

Employee Training Robert Santos-Alborna

To establish ongoing training of staff to improve quality of service delivery. Training will include but is not limited to: Customer Service, Cash Management, Dabase (Chameleon) Training, Euthenasia, FACA Certification, etc. etc.

Performance Graph



Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL GOAL DATE

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